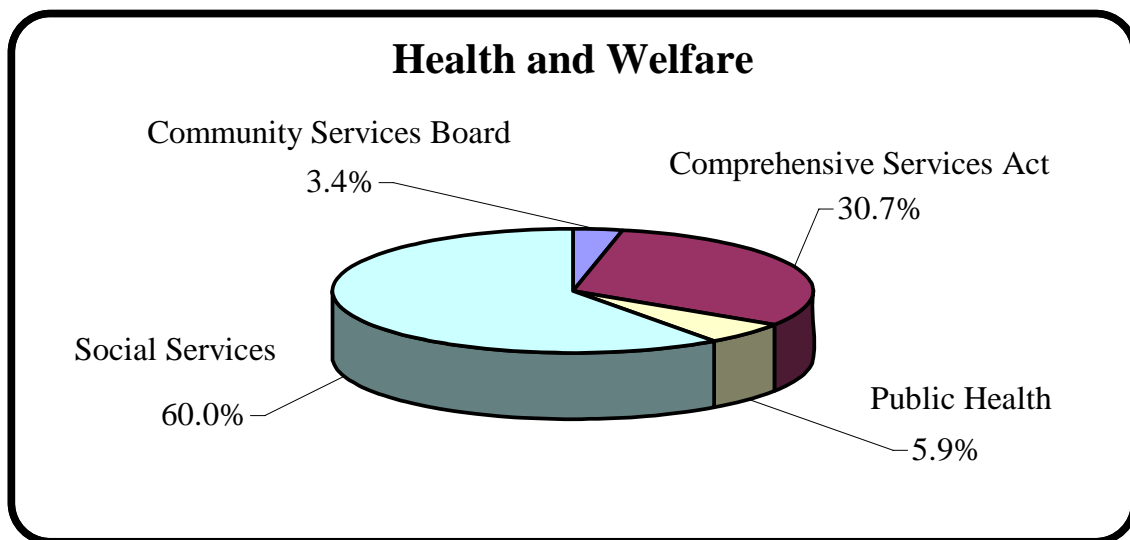
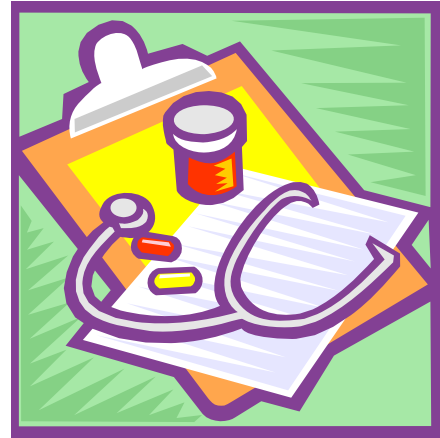
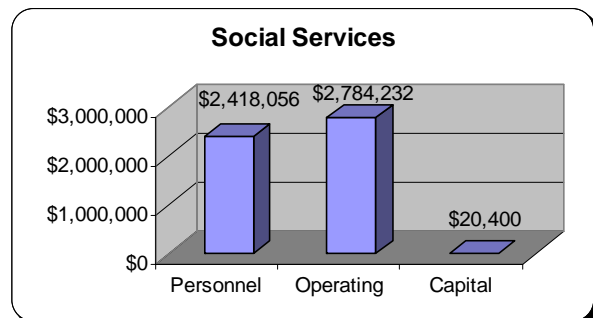
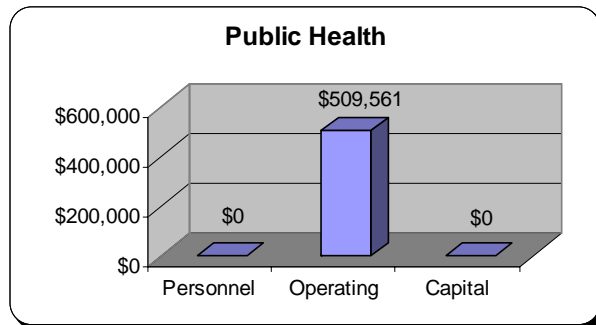
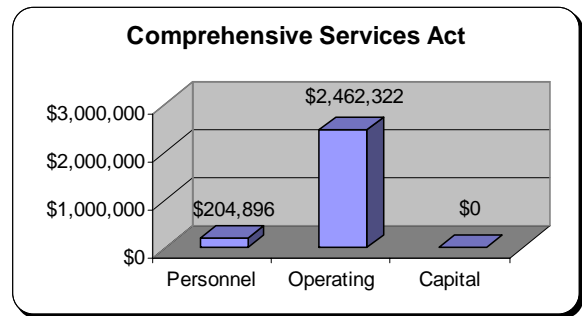
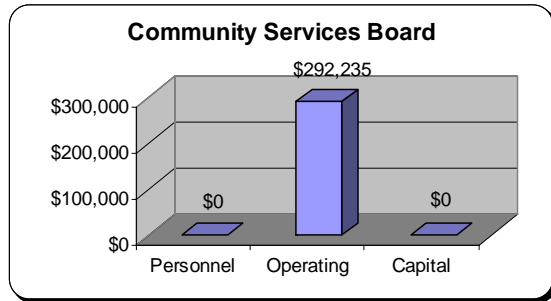


HEALTH AND WELFARE

Community Services Board	\$292,235
Comprehensive Services Act	\$2,667,218
Public Health	\$509,561
Social Services	<u>\$5,222,688</u>
	\$8,691,702



HEALTH & WELFARE EXPENDITURES

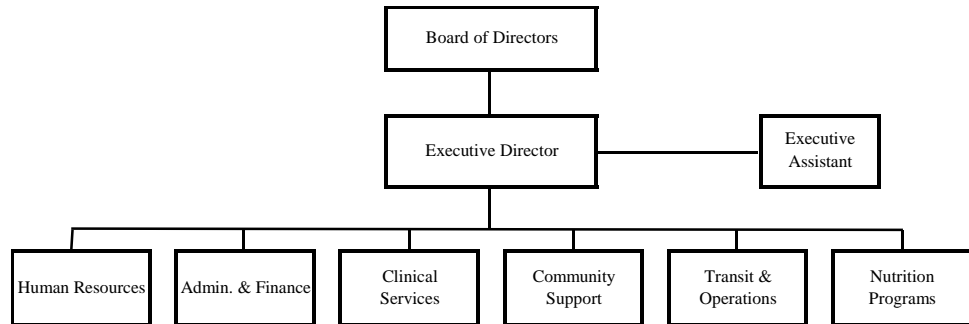


COMMUNITY SERVICES BOARD

MISSION/PURPOSE

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed by the region 26 years ago to be its agent in the delivery of mandated services to the elderly and to

individuals with disabilities related to mental health, mental retardation, and substance abuse. Its overall mission is to improve the quality of life of the individuals, families and communities who seek the agency out for services.



GOALS

- To provide a safety net for the vulnerable, and the disabled population within the community, from birth and throughout life
- To have sole discretion to identify appropriate services, and to define appropriate quantity and quality of service and the “eligible population”, for any of its programs and/or clients that are not publicly funded
- To maintain local control of, and accountability for, the services it provides to maintain the community as a healthy and wholesome place in which to live and work
- To aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds
- To maintain services that are easily accessible, goal-directed services with measurable outcomes in partnership with consumers
- To maintain prevention and early intervention among its priority services
- To conduct ongoing efforts to educate the community about its available services
- To recognize employees as partners in the attainment of all organizational goals

BUDGET

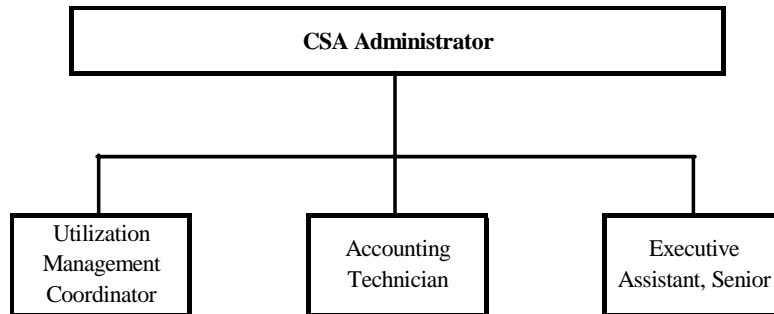
	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$317,050	\$250,126	\$248,126	\$292,235	\$292,235
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$317,050	\$250,126	\$248,126	\$292,235	\$292,235
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$317,050	\$250,126	\$248,126	\$292,235	\$292,235
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

COMPREHENSIVE SERVICES ACT

MISSION/PURPOSE

The 1992 General Assembly enacted the Comprehensive Services Act for At-Risk Youth and Families (CSA). The purpose of the legislation is to have State and local agencies, parents and private service providers work together to plan and provide a collaborative

system of services for at-risk youth and their families that is child centered, family-focused and community based. Individual child/family accessibility to services funded through CSA is based on eligibility guidelines classifying at-risk youths as mandated, targeted, or other at-risk youth. The Act provides that in each community, local teams will develop the process for how services are to be delivered; upon state certification of the process, the community is eligible to receive a cost share contribution of state funds to provided mandated services. The Fauquier County process has been certified and is implemented through two local teams, the Community Policy and Management Team (CPMT) and the Family Assessment and Planning Team (FAPT).



GOALS

- Assure that a needs-based, family responsive, coordinated, comprehensive service plan is developed and offered to eligible Fauquier County children and their families with on-going implementation support directed by individual agency case managers in tandem with FAPT
- Develop and initiate innovative strategies to expand community resources
- Continue to refine the process for effective and efficient implementation of the Comprehensive Services Act and family involvement in meeting the needs of at-risk youth

BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$172,278	\$185,436	\$187,447	\$204,896	\$204,896
Operating	\$1,839,696	\$2,003,908	\$2,351,165	\$2,462,322	\$2,462,322
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,011,974	\$2,189,344	\$2,538,612	\$2,667,218	\$2,667,218
Revenue:	\$878,833	\$1,083,775	\$1,219,505	\$1,296,663	\$1,296,663
Net Local Revenue	\$1,133,141	\$1,105,569	\$1,319,107	\$1,370,555	\$1,370,555
Full-time Staff	4	4	4	4	4
Part-time Staff	0	0	0	0	0
Full-time Equivalents	4	4	4	4	4

COMPREHENSIVE SERVICES ACT

PROGRAM 1: Comprehensive Services for At-Risk Youth and Families (CSA)

DESCRIPTION:

On November 3, 1992, in response to the State's legislated Comprehensive Services Act, Fauquier County's Board of Supervisors resolved to establish the Community Policy and Management Team (CPMT), which serves as the policy-making body and fiscal manager of funds for the Comprehensive Services Act initiative at the local level. The function of the CPMT is to coordinate interagency efforts, manage available funds, assess and develop community resources to meet service gaps, and see that eligible youth and their families receive assistance. Appointed by CPMT, the Family Assessment and Planning Team (FAPT) is tasked with examining the strengths and needs of individual youths and families, identifying services to be provided, preparing an individual family service plan for each youth and family, and identifying for CPMT the gaps in local services, which would enhance the community's ability to meet the needs of the Fauquier County families within its caseload. The State bears a .54 percent cost-share portion of the responsibility for funding the service plans of Fauquier's mandated CSA children. For accountability purposes, the CSA administrative staff bears reporting responsibility for activities and, with the fiscal agent, expenditures thereby ensuring that the county is reimbursed by the State for its share of case service expenditures for mandated children.

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Regular & Residential Foster Care	70	80	73	88
Preventive Foster Care	34	38	35	40
IEP Related Residential Placements	4	6	5	5
Number of IFSP's Reviewed	270	295	315	330

MANAGEMENT OBJECTIVE

Improve the quality of service provided to clients through performance reports for use by the case managers and the organizations determining services to be provided.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Provide program-wide, comprehensive vendor performance reports to the case manager and evaluation teams	N/A	N/A	N/A	Yes

COMPREHENSIVE SERVICES ACT

MANAGEMENT OBJECTIVE

Conduct a comprehensive review of available agency services, identify service gaps and formulate recommendations.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Agency Services Reviews	N/A	N/A	N/A	50%

PROGRAM 2: Utilization Management (UM)

DESCRIPTION:

In the 1997 review of the Comprehensive Services Act, the Commonwealth's Joint Legislative Audit Review Commission recommended that the State Executive Council adopt a mandatory uniform assessment instrument and uniform standards for utilization review for all CSA-funded services. These requirements, which are within the Appropriations Act, are to ensure that services purchased with CSA pool funds are not only appropriate to meet the needs of the child, but are of high quality and cost effective. In November of 1997, a survey was sent to each locality in the state. In that survey, the Community Policy and Management Team (CPMT) of every jurisdiction across the state was asked to identify which utilization management (UM) model would be incorporated into their policies and procedures. Fauquier's CPMT chose the State-endorsed model in which our locality would be responsible for utilization review and which incorporates use of the CAFAS Risk Assessment instrument to assist the locality in determining the appropriate services for a child. The State requested that jurisdictions volunteer to participate in the "UM Model Site" meetings.

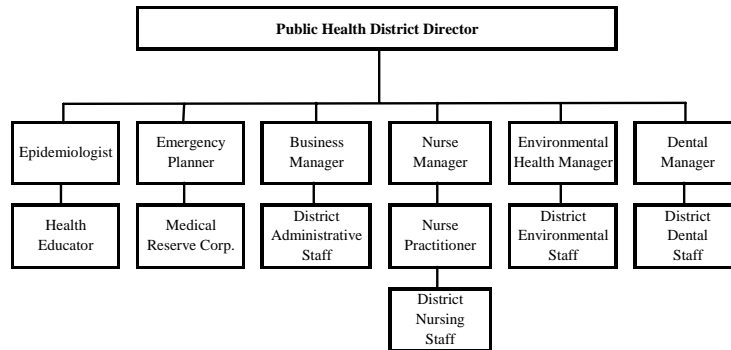
By the end of FY 1999, Fauquier's utilization management efforts had realized a cost savings of \$96,273.00. The total cost of the program for this same fiscal year was \$39,935.85. The program has been so successful because of the collaborative efforts of all of its participating agency members - Fauquier County Public Schools, the Department of Social Services, the Health Department, the Rappahannock-Rapidan Community Services Board, Juvenile Court Services, Fauquier County government representatives, as well as, private service providers and parent representatives from the local community.

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Regular & Residential Foster Care	70	80	73	88
Preventive Foster Care	34	38	35	40
IEP Related Residential Placements	4	6	5	5
Number of IFSP's Reviewed	270	295	315	330
Utilization Management Reviews/ Audits	665	585	720	475

PUBLIC HEALTH

MISSION/PURPOSE

The Fauquier County Health Department is a part of a regional public health agency encompassing the five counties of Planning District 9. Overall program administration is handled by the State Department of Health. Areas of service include Environmental Health and inspections, general medical clinics, immunizations, family planning, Maternal Child Health, STD, etc. The majority of clientele served (particularly the Health Clinics) are of low to moderate income. The budget amount reflects the local share of Public Health's total budget only (representing approximately 45% of the total expenditure levels).



GOALS

- Enhance delivery of medical services
- Enhance County/Health Department ability to share Environmental Health related information

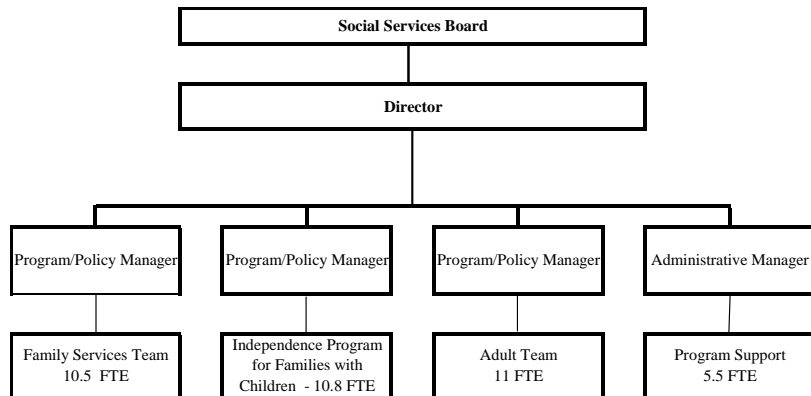
BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$387,757	\$401,622	\$426,923	\$509,561	\$509,561
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$387,757	\$401,622	\$426,923	\$509,561	\$509,561
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$387,757	\$401,622	\$426,923	\$509,561	\$509,561
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

SOCIAL SERVICES

MISSION/PURPOSE

The mission of the Department of Social Services is to assist families in maintaining or achieving self-sufficiency, protect vulnerable adults and children from abuse and neglect, provide benefits to meet basic needs and cooperate with other organizations in promoting the general welfare of the citizens of Fauquier County.



GOALS

- Increase availability of adequate nutrition and health care to families with children and aged and disabled adults by providing timely, accurate benefits to all who qualify
- Prevent abuse, neglect, and exploitation of children and elderly or disabled adults
- Preserve families and assure a safe and stable environment for children
- Maintain elderly or disabled adult clients safely at home as long as they are able to choose to do so
- Support families and children through the provision of quality child care in the child care subsidy programs

BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$1,970,825	\$2,065,999	\$2,146,028	\$2,418,056	\$2,418,056
Operating	\$1,788,361	\$2,097,879	\$2,246,870	\$2,890,262	\$2,784,232
Capital	\$50,382	\$17,229	\$24,100	\$20,400	\$20,400
Total	\$3,809,568	\$4,181,107	\$4,416,998	\$5,338,418	\$5,222,688
Revenue:	\$2,674,247	\$2,724,611	\$3,163,156	\$3,267,240	\$3,267,710
Net Local Revenue	\$1,135,321	\$1,456,496	\$1,253,842	\$2,071,178	\$1,954,978
Full-time Staff	38	37	38	40	40
Part-time Staff	1	3	6	5	5
Full-time Equivalents	38.5	38.5	41	42.8	42.8

SOCIAL SERVICES

PROGRAM 1: Family Services

DESCRIPTION:

Family Services teams provide programs to protect children from abuse and neglect, to provide foster care and adoptions, to encourage family preservation, stabilization and support, to intervene early in at-risk families, to complete custody studies for the courts, and to provide for basic needs through providing Food Stamps, Medicaid, and medical insurance (Children's Medical Security Insurance Program).

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Adoption Assistance	21	37	20	50
Investigation of Abuse or Neglect	329	397	425	425
Foster Children In Care	45	42	39	30

MANAGEMENT OBJECTIVE

Protect children from abuse and/or neglect.

MEASURE

Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours in order to assess and intervene to prevent further abuse. Reports are triaged by severity of the allegations.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of reports	329	397	385	400
Number of investigations or assessments initiated within 24 hours	N/A	N/A	361	400
Percent investigation initiated within 24 hours	N/A	N/A	93.7%	100%

Note: Valid reports are those that meet the legal definition of abuse or neglect, involve a caretaker, occur within the locality and involve a child under the age of eighteen.

PROGRAM 2: Adult Programs

DESCRIPTION:

The Adult Programs Team provides services to protect elderly and disabled adults from abuse, neglect, self-neglect or exploitation, to evaluate the need for out-of home placement and arrange placements, to assist adults in remaining in their homes by providing appropriate services, to assess levels of functioning, and to determine eligibility for services and benefits.

SOCIAL SERVICES

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Investigation of Abuse, Neglect and Exploitation	117	122	145	159
Adults Receiving Services	268	N/A	260	288
Energy Assistance Cases	405	488	540	540
Monthly Food Stamp Cases	215	369	225	396

MANAGEMENT OBJECTIVE

Services provided will effectively prevent abuse, neglect and exploitation of elderly or disabled adults.

MEASURE

Adult Protective Service clients who have been found in need of protective services will not have a recurrence within 12 months.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of clients with reports investigated	117	130	121	130
Number of clients found in need of protective services	79	74	58	75
Number of recurrent needs services within 12 months	12	7	12	10
Percent with recurrence within 12 months	15%	9%	21%	13%

Note: Because Adult Protective Services' clients are often legally competent to refuse services, it is important to use staff skills to obtain permission to intervene.

PROGRAM 3: Self-Sufficiency Programs

DESCRIPTION:

The VIEW Team and Resource Coordinators provide services to enhance and maintain self-sufficiency while providing for meeting basic needs. As the needs of individuals and families have become greater, the team has also assumed a major role in the development of community based services to remove barriers to employment.

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Average Monthly VIEW & Transitional Cases	87	56	83	65
Average Monthly TANF Cases	93	116	121	125
Children Receiving Day Care	163	170	187	190

SOCIAL SERVICES

MANAGEMENT OBJECTIVE

Increase availability of nutrition and health care to families with children , aged and disabled Fauquier County Citizens by providing timely, accurate benefits to all who qualify.

MEASURE

Cash, medical and nutrition assistance program applicants will have a decision made on their applications within state prescribed time frames.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Assistance program applications processed	2,794	2,827	2,455	2,600
Applications processed timely	2,751	2,765	2,370	2,574
Percent of applications processed timely	98%	97.8%	96%	99%

MANAGEMENT OBJECTIVE

The employment services program, Virginia Initiative for Employment, not Welfare (VIEW) will effectively assist Temporary Assistance to Needy Families (TANF) clients to attain improved job placement to earn more income.

MEASURE

TANF clients the VIEW program with earned income in excess of TANF eligibility guidelines.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
VIEW clients exited TANF	59	53	73	59
VIEW clients exited TANF with "excess" income	37	27	31	35
Percentage with "excess" income	63%	51%	42%	60%

Note: TANF clients can exit the program for a number of reasons without improving their earnings, ranging from being found to be disabled to reaching the maximum time limits to receive TANF.

PROGRAM 4: Resource Development

DESCRIPTION:

The Code of Virginia charges the Social Services Board with improving the general welfare of the citizenry. The department has responded by facilitating the development of community based resources to augment the programs of the department.

SOCIAL SERVICES

SERVICE LEVELS	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Approved Foster/Adoptive Homes	32	29	50	50
Child Care Providers	95	94	100	100
Adult In-Home/Foster Care Service providers	22	15	22	20

MANAGEMENT OBJECTIVE

Support families and children through the provision of quality child care in the child care subsidy programs.

MEASURE

Increase the number of children cared for by a licensed provider or a voluntarily registered provider by educating families about child care quality and assisting providers to meet regulatory requirements.

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Total children receiving care				
Through subsidy	266	308	300	350
Children in licensed centers	181	192	200	235
Children with in-home licensed Provider	41	38	42	45
Children with voluntarily Registered providers	24	27	30	21
Children with unregulated providers	50	50	45	49
Percentage of children with Unregulated providers	19%	16%	15%	14%

